

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Structure, promulgate, and disseminate all administrative documents subject to the Idaho Administrative Procedures Act. The Office provides notice of administrative action as well as the text of state documents for public review.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1508							
Dedicated	3.75	193,200	324,500	0	0	0	517,700
<b>Total</b>	<b>3.75</b>	<b>193,200</b>	<b>324,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,700</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	3.75	193,200	324,500	0	0	0	517,700
<b>Total</b>	<b>3.75</b>	<b>193,200</b>	<b>324,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,700</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	3.75	193,200	324,500	0	0	0	517,700
<b>Total</b>	<b>3.75</b>	<b>193,200</b>	<b>324,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,700</b>
<b>FY 2004 Base</b>							
Dedicated	3.75	193,200	324,500	0	0	0	517,700
<b>Total</b>	<b>3.75</b>	<b>193,200</b>	<b>324,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: Funding to upgrade Department network operating system and e-mail system to Microsoft equivalent according to ITRMC standards.							
Dedicated	0.00	0	6,200	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Administration, Department of  
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Administrative Rules

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<b>FY 2004 Total Maintenance</b>							
Dedicated	3.75	196,600	330,700	0	0	0	527,300
<b>Total</b>	<b>3.75</b>	<b>196,600</b>	<b>330,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527,300</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	3.75	196,600	330,700	0	0	0	527,300
<b>Total</b>	<b>3.75</b>	<b>196,600</b>	<b>330,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527,300</b>